

Proposed FY05 Budget: Library

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Library

Summary of Programs

	<u>FY04 Adopted</u>	<u>FY05 Proposed</u>	<u>Percent Change</u>
Readers Services			
Personal Services	\$ 322,653	\$ 337,227	4.52%
Operating Costs	\$ 14,546	\$ 16,848	15.83%
Book Collection & Catalog Management			
Personal Services	\$ 87,240	\$ 90,084	3.26%
Operating Costs	\$ 86,979	\$ 87,659	.78%
Children's Programs			
Personal Services	\$ 41,383	\$ 32,284	-22.00%
Operating Costs	\$ 1,800	\$ 1,800	0.00%
Periodicals & Newspapers			
Personal Services	\$ 16,472	\$ 17,762	7.83%
Operating Costs	\$ 13,768	\$ 13,100	-4.85%
Non-Book Material			
Personal Services	\$ 19,112	\$ 20,769	8.67%
Operating Costs	\$ 4,146	\$ 3,812	8.76%
Outreach			
Personal Services	\$ 37,477	\$ 34,383	8.99%
Operating Costs	\$ 3,986	\$ 3,803	-4.59%
Administration			
Personal Services	\$ 69,941	\$ 75,765	8.33%
Operating Costs	\$ 21,930	\$ 26,080	18.92%
TOTAL LIBRARY	\$ 741,433	\$ 761,376	2.69%
Computer Lab			
Personal Services		\$ 33,094	
Operating Costs		\$ 6,582	

4/30/04

Library

Mission

The mission of the Takoma Park Maryland Library is to respond effectively to the literary, educational, and informational needs of a diverse community by providing and promoting resources, collections, and referrals that match community interests, nurture a love of books and stories, and represent a broad range of views within an inviting and safe environment.

In FY05, the Takoma Park Library will continue to promote creative and cost-effective strategies for addressing a range of issues and challenges that reflect changes in the Takoma Park community, in the surrounding metropolitan area, and in the library profession itself. These include:

1. Increases in the population of young adults and unattended children using the Library, and the resulting stresses in providing a stable, secure and quiet place for study and reading, as well as assistance in completing research assignments and in locating and using Library materials.
2. A growing diversity in the Takoma Park community, bringing a broader range of languages, cultures and information needs.
3. Changes in the information technology and networking capabilities available to libraries, and their implications for the City Library's development, both in providing access to its own resources and a broader range of information resources available elsewhere.
4. The need to develop long-term strategies for modifying services, collections and facilities in ways that will serve the needs of physically challenged library users and senior citizens.

Budget Commentary

The prevailing themes of the Library's FY05 budget are cost-containment, manifested in part through collaborative activities with other departments, improved access and its corollary outreach, and services to an increasingly diverse public and to children of all ages.

Working jointly with the Recreation Department, the Library will plan for a new computer lab in the community center, staffed principally by a full-time lab manager funded through the re-allocation of vacant part-time positions in the Library and Recreation Department. Through programming and public access, this lab is expected to become a hub of activity in the newly constructed center, and should stimulate library use as well.

Not surprisingly, access to Library services and programs both in and outside the Library continues to be a critical issue during construction. The role of the Library web pages is vital in informing residents about our services and showing them avenues to research-related information, and our on-line catalog provides an important link to our collections now that its initial problems in operation have been resolved. We will continue to refine these tools, and find ways to make them increasingly user-friendly. Public programs will focus on smaller family-oriented programs that can be held in the Library, finding off-site venues for larger programs and doing some outreach programming in the schools.

Inside the Library, we are planning to add two more public Internet workstations for research, with computers provided by the Friends of the Library. The Friends will also fund new modular shelving for books for

beginning readers, and we will further expand our new media shelving. Our efforts to make adult nonfiction books more easily accessible through more uniform subject tracings will continue, as will our overall efforts to maintain an attractive, quiet and inviting space in the library throughout the construction period.

To serve an increasingly diverse clientele, we will enlarge our collections of books in Spanish and other languages, and world music on CD. We will continue programs in Spanish, and those which illuminate the cultures, literatures and traditions of different countries. Staff will work to improve their Spanish language skills, and we will co-sponsor a third Takoma Park Film Festival - a vehicle which has been notably successful in bringing together the creative efforts of residents of different ages and backgrounds. Our use of CUC student interns in an expanded Homework Helper program will continue to serve the many students for whom limited parking is not a deterrent to Library use. We will attempt to supplement our successful College Bound program series with visits by a CUC representative who will help students fill out the FAFSA online.

PROGRAM: Readers Services

Program cost: \$354,075

This program responds to the needs of residents for optimal access to the City Library for reading, research, borrowing of materials, and direct assistance from Library staff, in person and by telephone. In recent years, we responded to pressures created by temporary closings of other area libraries, and the proliferating needs of unsupervised children and young adults using the Library, and those engaged in home schooling. In FY05 we will work to maintain or increase current levels of use, and strive to continue services with minimal disruption during construction of the new community center.

The Takoma Park Library is open to the public 53 hours per week. Staff assistance includes the circulation of materials, reference assistance and referral, readers' advisory services and children's room coverage for 13 after-school hours each week. After-school homework help by staff and trained volunteers and interns is available in the Children's room Monday through Friday. Resources for research include DVD and CD-Rom reference tools that can be used in the Library, two public Internet workstations, and comprehensive research databases available to all cardholders through the City's website. The Library's catalog of holdings is now available over the Internet. Free ESL classes were offered in the Library through 2003, and may resume after completion of the new learning center. A rotating assortment of fiction and large print books are delivered to the Takoma Towers retirement facility each month.

Because Readers Services translates directly into hours open and one-on-one services by staff, it has always been the most costly of our operations. However, the attached chart shows only a moderate cost increase of 5% in FY05. The costs of Readers Services include all staff hours worked at the circulation and reference desk and in the children's room. It also includes staff hours spent in scheduling desk coverage, maintaining the patron database, generating and sending overdue notices, shelving books, preparing and updating referral files and other desk reference and public information files and links for staff and the public, in print and on-line, and maintaining the public computers, including the CD-ROM computers. Operating costs include borrowers' cards and applications, circulation supplies, overdue notices and postage, supplies, maintenance and upgrades for the public computers, security system and copier.

In FY98, the Library installed a security system, and fully implemented the transition to an automated public access catalog and circulation system. Our state of the art Auto-Graphics Verso system uses a Web-based browser. A 2002 upgrade enabled us to make our holdings catalog available on-line for the first time.

Primary Objectives

1. Library staff will respond to increased demand for homework assistance after school by continuing to augment the Homework Helper program with interns from Columbia Union College.
2. We will maintain consistent and secure functioning of the on-line catalog with an attractive and user-friendly interface.
3. Library staff will continue to facilitate research on the Internet through the reference pages, which provide useful links to information resources and search engines, and suggest research strategies.
4. We will respond to patron demand for increased capability to do on-line research in the Library by working to provide two additional public Internet workstations.
5. We will strive to maintain a readily accessible, quiet and inviting space for research, study and reading during construction of the community center.

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<u>Performance Measures/Benchmarks</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
<u>Days open</u>	299	297	300
1. Circulation per capita	4.9	4.5 ¹	4.7
2. In-Library use per capita (materials used but not borrowed)	2.2	1.8	1.9
3. Reference completion rate (Same day)	3,336	3,078 ²	3,100
4. Reference fill rate (new in FY02)	77.87%	80.64%	79%
5. Registered patrons as a % of population (new in FY02) (active users only)	40%	45%	47%

<u>Ongoing outputs</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
<u>Days Open</u>	299	297	300
1. Circulation of materials	85,243	77,060 ¹	80,850
2. In-Library use of materials (materials used but not borrowed)	37,154	31,262	32,900
3. Patron desk requests	7,713	7,190	7,550

PROGRAM: Book Collection and Catalog Maintenance

Program cost: \$ 177,743

¹ We experienced some increase in circulation and in-library use of materials following the temporary closing of Long Branch Library. We have worked to maintain these increased levels of use following its reopening, but restricted parking and limited pedestrian access to the Library during the community center construction have contributed to decreases in circulation. We believe this will be restored following opening of the community center and computer lab adjacent to the Library.

² The trend toward use of online resources for gathering information continues to affect reference service. The frequency of in-house questions slowly declines, as we continue to increase our assistance to people who are trying to find information from home computers. We are in the process of transferring most of the departmental information and e-gov web functions over to the new office of communications while expanding our web-based library services. Library pages now number 86 for adults/any age, 19 for young adults, and 71 for children. These include collections of links to local information, booklists and reviews, navigational assists to help people find and use online sources including Maryland online librarians and full access to our catalog. We offer free access to full-text, copyrighted documents including newspapers, magazines and reference books. We also maintain an index of online Takoma Park materials, wherever they may be located. Large numbers of people going to the Takoma Park pages are asking for library assistance or information; "library" is the sixth most common search word used at the Takoma Park site, following "map", "apartments", "jobs", "housing", and "real estate".

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This program responds to the needs of readers of all ages for a broad spectrum of popular, up-to-date, readily accessible books that reflect their needs and interests. Thus it entails the actual provision of books for adults and children, and the creation and maintenance of their catalog records in a database accessible through the Library's public catalog, now available on-line. It also involves improvements in cataloging, shelving arrangements, and ways of making the collections physically more accessible. It includes the costs of all adult and children's books and of research tools on disk. It also includes the cost of processing and database maintenance, and staff time spent on acquisitions, processing and database management, administration, bookkeeping, book mending and binding, weeding the collection, discarding and re-accessioning books, and processing holds and interlibrary loan requests. The Library borrows from other libraries through the state interlibrary loan network in Baltimore (MILO), directly from out of state libraries if the item is not available in Maryland, and lends to institutions on request. In FY05, a modest cost increase of 2% (see chart) is for personnel, equipment and supplies. The only increase in book budgets is for updates in reference materials.

Primary Objectives

1. We will continue to reinforce ESL education through the acquisition of print and CD-Rom tools.
2. Staff will provide Spanish language books for adults.
3. We will continue the purchase of bi-lingual children's books in Spanish and/or other languages.
4. We will strengthen one to two weeded areas of adult and/or juvenile non-fiction through retrospective collection development.
5. We will improve and update one subject area of the reference collection.
6. We will complete the purging of vertical files and expanding media shelving.
7. Books for beginning readers will be made more accessible through new modular shelving.
8. The process of making adult nonfiction books easier to locate by making their cataloging and subject tracings more uniform will continue.

<u>Performance Measure/Benchmark</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Turn-around-time for new books (cycle time from order to shelf)	3 weeks	3 weeks	3 weeks

<u>Ongoing Output</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
1. Books made available to patrons	3,102	4,096	4,100

PROGRAM: Children's Programs

Program cost: \$34,084

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This activity must respond in a variety of ways to pressures generated by continuing high demand for programs for preschoolers, instruction in information retrieval skills for school classes, and large numbers of unattended elementary and high school age children using the Library for research and homework, including those learning English as a second language.

Special programs are offered year-round to audiences of school-age and pre-school age children, ages 18 months to 14 years, parents and care givers, teens and adults. Between 5,000 and 10,000 people attend as many as 375 programs during the year. They range from special or seasonal events such as a children's summer reading program (developed independently with specially commissioned art), a Science Fair Workshop, a "College Bound" speakers series on the college application process, celebrations of the winter solstice and vernal equinox, book clubs for elementary age children, a popular 'sing-a-long' for preschoolers and their care givers, "English friendly" and bi-lingual programs in Spanish, Black history programs, and performances by many well-known performers and story tellers. This year the Children's Services Coordinator is doing poetry workshops with ten 4th grade and special education classes each week.

The costs of children's programs include staff time spent planning, implementing and promoting them, and some honorariums for performers. Many guest performers and speakers have been funded through donations from the Friends of the Library. A 21.1% decrease in cost in FY05 (see chart) is largely attributable to the re-allocation of a vacant part-time Librarian position to the new computer lab.

Primary Objectives

1. Reinforce a focus on family oriented programs that can be held in the Library during community center construction.
2. Explore alternative sites for larger programs through partnership with Columbia Union College and other organizations.
3. Continue to extend and refine school visits as opportunities for off-site programs, and as ways to reach children who do not normally visit the Library, such as the weekly poetry exploration series currently done at PBES.
4. Continue to develop programs in languages other than English, and those which acquaint audiences with diverse cultures, traditions and ethnic groups.

<u>Performance Measure/Benchmark</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Program attendance as a % of population (new in FY02)	60%	54%	55%

<u>Ongoing Outputs</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
1. Attendance at Childrens programs	10,398	9,342	9,500
2. Total programs	377	385	380

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PROGRAM: Periodicals and Newspapers

Program cost: \$30,862

This program responds to the demand in the Takoma Park community for current information and popular reading available through magazines and newspapers, in print and digital formats. Its cost includes the cost of subscriptions, processing materials and staff time spent developing, evaluating, and maintaining the collection. A net increase of 2.1% in this program (see chart) is due to a slight increase in personnel costs, but a corresponding decrease in the cost of projected subscriptions.

Primary Objectives

1. Library staff will review current subscription holdings to ensure that they reflect diverse interests and information needs in the Takoma Park community.

<u>Performance Measure/Benchmark</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Percentage of incoming periodicals processed within 24 hours	98	98	98

Ongoing Output

Subscriptions processed	180	189	191
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PROGRAM: Non-Book Materials

Program cost: \$24,581

This program responds to the demands of Takoma Park residents for audio books, language instruction tapes and recorded music. These materials serve ESL students, those with limited vision and children building their reading skills, as well as the general listener. Costs of this program include the costs of audiotapes and CD'S, supplies used for processing them, and staff time spent on developing, administering and processing these collections, and creating their database catalog records. An increase of 5.7% in FY05 (see chart) is due to rising personnel costs.

Primary Objectives

1. We will build on our collection of world music on CD.
2. In response to patron demand, we will expand our collection of audio books on CD.
3. We will continue to revitalize our collection of audio-books for older elementary age children.

PROGRAM: Outreach

Program cost: \$38,186

This program strives to serve city residents by extending and reinforcing the role of the Library in the community, and by increasing awareness of and support for its services and programs among diverse individuals and groups. Activities may include exhibits, adult programs in and outside the Library, book sales, preparation of special booklists, generation of publicity and other promotional and fund-raising efforts. Articles about Library events and services appear monthly in the City Newsletter. Home pages on the Internet were begun in FY95. In 1998, a new children's services Web page was created and has since been expanded. The attached chart shows an overall decrease of 7.9% in the cost of this program.

Since 1994, the Friends of the Library have been a significant resource and ally in raising funds for and promoting the Library throughout the community. They have secured grants and donations from the Takoma Foundation, The Takoma Park Folk Festival Committee and the Takoma Horticultural Club. They have underwritten numerous children's programs, purchased multilingual childrens books and reference books, funded the Library's public Internet workstations and CD-ROM workstations for the children's room, supported the Homework Helper program and given the first year's subscription to SIRS Discoverer, a full-text magazine index for children. Since FY99, they have provided nearly 2000 free lanyards for children to use with their 'key chain' style Takoma Park library cards following automation. They have also funded the purchase of a staff Internet workstation for the reference desk. In FY01, they provided access to the Electric Library for all TPML cardholders. In 2002 they supported the purchase of a new server so that our catalog could be made available on-line, and in 2003 they helped to fund our ESL instruction program. In FY04 they agreed to donate two additional public Internet computers, new shelving for books for beginning readers and a digital camera, and enabled us to provide numerous public programs. Since their inception, the Friends have contributed more than \$45,000 in gifts to the Library.

Primary Objectives

1. We will continue to offer an informational speakers' series for college bound students and their parents, and will attempt to provide one on one assistance to students completing FAFSA applications on-line with assistance from CUC.
2. The Library will continue to support and co-sponsor the Takoma Park Film Festival FY05.
3. Staff will continue work as part of the City's Technical Team and with the Communications Office toward the successful operation and transition of the City web pages and the smooth functioning of on-line ACTION.

PROGRAM: Administration**Program cost: \$101,845**

This program structures and supports all Library services, and also includes the Library's contributions to interdepartmental or city-wide projects, task groups, etc. Activities include setting organizational goals and coordinating planning and implementation of objectives and priorities for operations, budget preparation and defense, authorization and monitoring of expenditures, recruiting, hiring, evaluating and training library staff, writing or updating job descriptions and work plans, monitoring building needs and building improvements, representing the Library or city management at meetings or on committees, professional development and staff meetings.

Costs include staff time spent on the above activities, office and computer maintenance and supplies for general use, telephone and some postage costs, office machine maintenance and supplies, association dues and professional subscriptions, miscellaneous expenses and funding for staff development and professional conferences. The attached chart shows an overall increase of 10.9% in the cost of this program, reflecting increases in the costs of personnel, supplies and training expenses.

Primary Objectives

1. We will continue to support and encourage Library staff to acquire skills to conduct basic Library transactions in Spanish.
2. Staff will continue to plan for future developments in automation, equipment replacement, better utilization of existing building space, and future development of the computer lab in the new community center.

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Program: Computer Lab

Program Cost: \$39,677

This new program in the Library budget is for the establishment, operation and management of the computer lab component of the new community center.

The computer lab is projected to be up and running at approximately mid-year, or by early in calendar year 2005. The Computer Lab manager, a full-time position funded through the re-allocation of vacant part-time positions in the Library and Recreation Department will lead in the process of equipping and readying the facility for its opening to the public.

The Library and Recreation Departments will collaborate on developing the computer lab's policies, schedule and operations, to include periods of free access for children and adults, and both free and fee-based classes.

Start-up costs for the lab, which include hardware, access and application software, security equipment, teaching aids and furnishings, will be paid for principally through the fund-raising efforts of the Takoma Foundation. Operating expenses include maintenance and consumables, and are included in the program cost above for one half year. The cost for the lab manager is also included for one half year.

Primary Objectives

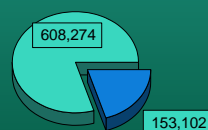
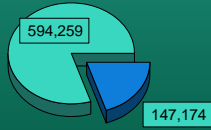
1. Library staff will collaborate with Human Resources in the recruitment and hiring of the computer lab manager.
2. Library staff will work with the computer lab manager to configure and equip the lab for its opening to the public.
3. Library staff and the computer lab manager will work with Recreation Department staff to develop policies and procedures for the facility, and will plan for public access and programming.

Library Budget

Approved FY 04 and Proposed FY 05
(\$741,143) (\$761,376)
Increase = 2.7%

FY 04 (FTEs=8.64)

FY 05 (FTEs=8.26)



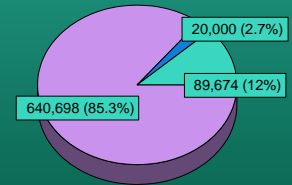
Legend
Personnel Costs Operating Costs

Library

FY 05 Funding Sources

FY 05 Projected Revenues

County Library Aid	\$89,674
Fees & Fines	20,000
Total	\$109,674



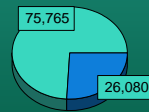
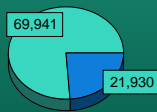
Legend
County Library Aid
Fees & Fines
General City Funds

Library Administration

Approved FY 04 and Proposed FY 05
(\$91,871) (\$101,845)
Increase = 10.9%

FY 04 (FTEs=.675)

FY 05 (FTEs=.936)



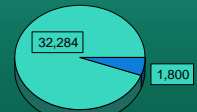
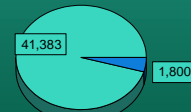
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Personnel Costs Operating Costs

Library Children's Programs

Approved FY 04 and Proposed FY 05
(\$43,183) (\$34,084)
Decrease = 21.1%

FY 04 (FTEs=.592)

FY 05 (FTEs=.41)



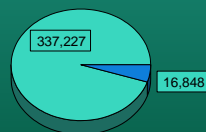
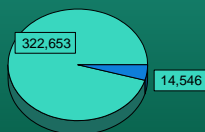
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Personnel Costs Operating Costs

Library Reader's Services

Approved FY 04 and Proposed FY 05
(\$337,199) (\$354,075)
Increase = 5.0%

FY 04 (FTEs=5)

FY 05 (FTEs=4.66)



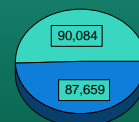
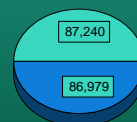
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Personnel Costs Operating Costs

Library Book Collection & Catalog Maintenance

Approved FY 04 and Proposed FY 05
(\$174,219) (\$177,743)
Increase = 2.0%

FY 04 (FTEs 1.411)

FY 05 (FTEs 1.36)



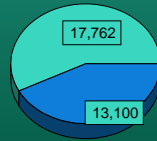
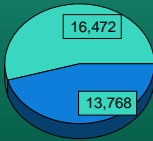
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Personnel Costs Operating Costs

Library Periodicals/Newspapers

Approved FY 04 and Proposed FY 05
(\$30,240) (\$30,862)
Increase = 2.1%

FY 04 (FTEs=.27)

FY 05 (FTEs=.27)



Legend

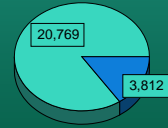
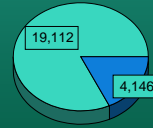
Personnel Costs Operating Costs

Library Non-Book Materials

Approved FY 04 and Proposed FY 05
(\$23,260) (\$24,581)
Increase = 5.7%

FY 04 (FTEs=.26)

FY 05 (FTEs=.27)



Legend

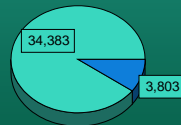
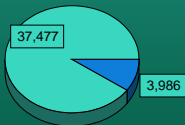
Personnel Costs Operating Costs

Library Outreach

Approved FY 04 and Proposed FY 05
(\$41,463) (\$38,186)
Decrease = 7.9%

FY 04 (FTEs=.432)

FY 05 (FTEs=.353)



Legend

Personnel Costs Operating Costs